

GOLF

Program Goal

The Golf Program provides quality golf services 365 days a year on a self-sustaining basis to residents and visitors.

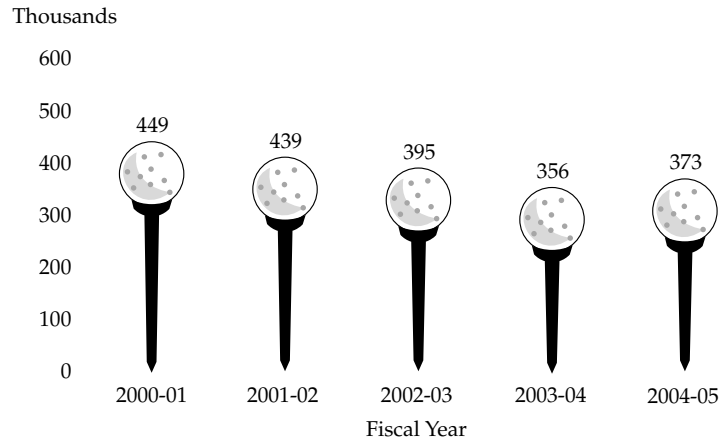
Budget Allowance Explanation

The Golf Program 2004-05 operating budget allowance of \$6,228,000 is \$788,000 or 14.5 percent more than the 2003-04 estimated expenditures. This increase reflects normal inflationary adjustments as well as an increase in capital outlay costs for replacement of equipment that had been deferred in previous years.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$6,596,000	\$5,440,000	\$6,228,000
Total Positions	114.5	115.5	115.5
Source of Funds:			
Golf	\$6,577,000	\$5,427,000	\$6,224,000
Grant Funds	19,000	13,000	4,000

City Golf Courses – Rounds of Golf Played



Golf Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Acres of golf courses maintained	922	922	922
Annual cost of maintenance per acre	\$4,901	\$4,652	\$5,556
Cost per participant	\$14.35	\$14.45	\$16.39

*Based on 10 months actual experience.